

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Nursing Board	729,800	676,300	697,500	687,500	685,400	690,200
Total	729,800	676,300	697,500	687,500	685,400	690,200
Dedicated	729,800	676,300	697,500	687,500	685,400	690,200
Total	729,800	676,300	697,500	687,500	685,400	690,200
Personnel Costs	340,100	294,700	356,500	346,500	370,000	376,500
Operating Expenditures	355,300	348,900	325,900	325,900	307,600	305,900
Capital Outlay	34,400	32,700	15,100	15,100	7,800	7,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	729,800	676,300	697,500	687,500	685,400	690,200
FTP Positions	8.00	8.00	8.00	8.00	8.00	8.00

Budget Highlights

Maintenance of Current Operations budget, with the exception of \$5,000 in additional Operating Expenditures for travel to perform on-site audits and \$4,000 in additional Personnel Costs for temporary employees.

Nursing, State Board of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	8.00	0	697,500	8.00	0	697,500
4.40 Negative Supplemental	0.00	0	0	0.00	0	(10,000)
5.00 FY 2001 Total Appropriation	8.00	0	697,500	8.00	0	687,500
7.00 FY 2001 Estimated Expenditures	8.00	0	697,500	8.00	0	687,500
8.40 Removal of One-Time Expenditures	0.00	0	(26,400)	0.00	0	(26,400)
8.90 Other Adjustments	0.00	0	0	0.00	0	10,000
9.00 FY 2002 Base	8.00	0	671,100	8.00	0	671,100
10.10 Personnel Costs Rollups	0.00	0	4,200	0.00	0	4,200
10.20 Inflationary Adjustments	0.00	0	5,800	0.00	0	4,100
10.30 Replacement Items	0.00	0	7,800	0.00	0	7,800
10.40 Interagency Nonstandard Adjustments	0.00	0	(17,800)	0.00	0	(17,800)
10.60 Change In Employee Compensation	0.00	0	2,600	0.00	0	11,800
11.00 FY 2002 Total Maintenance	8.00	0	673,700	8.00	0	681,200
Nursing Board						
12.01 Salary Enhancement	0.00	0	2,700	0.00	0	0
12.02 Advanced Practice Professional Nurse Au	0.00	0	5,000	0.00	0	5,000
12.03 Salary Enhancement	0.00	0	4,000	0.00	0	4,000
13.00 FY 2002 Total Governor's Rec.	8.00	0	685,400	8.00	0	690,200
Amount Change From Base	0.00	0	14,300	0.00	0	19,100
Percent Change From Base	0.00%	0.00%	2.13%	0.00%	0.00%	2.85%